

STATEMENT OF PURPOSE

RS27780 / H0541

This is the FY 2021 original appropriation bill for the Department of Finance. It appropriates a total of \$8,924,500 and caps the number of authorized full-time equivalent positions at 66.00. For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible employee and temporarily removes funding for the employer's sick leave contribution rate. The bill also provides for the equivalent of a 2% change in employee compensation for permanent state employees, with an additional 2% increase for those in the 20 job classification most in need of equity adjustments. The bill funds two line items, which provide money services business examiners and a mortgage financial examiner. Also included are adjustments to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus; software licensing, server infrastructure, and storage to expand system capabilities on core systems and to maintain agency-specific software; and billing adjustments in excess of current appropriations. Finally, this bill provides \$1.8 million for construction costs at the Chinden Campus as a current year supplemental appropriation.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2020 Original Appropriation	63.00	0	8,934,800	0	8,934,800
1. Building and Construction Costs	0.00	0	1,800,000	0	1,800,000
1. Sick Leave Rate Reduction	0.00	0	(13,000)	0	(13,000)
FY 2020 Total Appropriation	63.00	0	10,721,800	0	10,721,800
Removal of Onetime Expenditures	0.00	0	(2,216,100)	0	(2,216,100)
Restore Ongoing Rescissions	0.00	0	13,000	0	13,000
FY 2021 Base	63.00	0	8,518,700	0	8,518,700
Benefit Costs	0.00	0	(27,000)	0	(27,000)
Replacement Items	0.00	0	4,000	0	4,000
Statewide Cost Allocation	0.00	0	(15,400)	0	(15,400)
Change in Employee Compensation	0.00	0	120,000	0	120,000
FY 2021 Program Maintenance	63.00	0	8,600,300	0	8,600,300
1. Money Services Business Examiners	2.00	0	171,000	0	171,000
3. Mortgage Financial Examiner	1.00	0	87,500	0	87,500
OITS 1 Operating Costs	0.00	0	900	0	900
OITS 2 Servers and Licensing	0.00	0	14,400	0	14,400
OITS 4 Agency Billings	0.00	0	50,400	0	50,400
FY 2021 Total	66.00	0	8,924,500	0	8,924,500
Chg from FY 2020 Orig Approp	3.00	0	(10,300)	0	(10,300)
% Chg from FY 2020 Orig Approp.	4.8%		(0.1%)		(0.1%)

DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).

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